

Program A: Administrative

Program Authorization: La. Constitution, Article IV, Sections 1(A), 6, and 15; R.S. 49:202; R.S. 49:202 1; Act 124 of 1986 Regular Legislative Session; and Act 13 of 1986 Special Legislative Session

PROGRAM DESCRIPTION

The mission of the Administrative Program of the Office of the Lieutenant Governor is two-fold: 1) to prepare the Lieutenant Governor to serve as Governor; and 2) to serve as Commissioner of the Department of Culture, Recreation and Tourism.

The goals of the Administration Program are:

1. To be prepared to serve as governor in the event of a vacancy of the Office of the Governor or the inability of the governor to act as such.
2. To expand the awareness of and access to the programs of the Department of Culture, Recreation and Tourism.

As set forth by the State Constitution, the lieutenant governor serves as governor in the event of a vacancy in the Office of the Governor or the inability of the governor to act as such. To ensure transition and preparedness, the Lieutenant Governor serves as ex-officio member of each committee, board, and commission on which the governor serves, and exercises any powers delegated to her by the Governor in the performance of her duties. Specifically, the lieutenant governor serves on economic development boards, such as the Board of Commerce and Industry and the Tourism Development Commission; on governmental finance boards, such as the State Bond Commission and the Interim Emergency Board; and the State Ethics Commission and the State Board of Election Supervisors.

Act 124 of the 1986 Regular Session placed the Department of Culture, Recreation and Tourism in the Office of the Lieutenant Governor. Under this authority, the Lieutenant Governor appoints its secretary, undersecretary, assistant secretaries for Cultural Development, Parks, Film and Video, and Tourism. The lieutenant governor has de facto authority over the policies for the department. Act 133 of the 1986 Special Legislative Session gives the lieutenant governor the title of commissioner of the Department of Culture, Recreation and Tourism. As commissioner, the Lieutenant Governor is responsible for the planning, development, and implementation of programs and policies for the department. The lieutenant governor promotes and publicizes the programs and services of the department. The program also houses an effort to establish Louisiana as a premier retirement destination.

OBJECTIVES AND PERFORMANCE INDICATOR

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The Administration Program provides management and oversight to the agency. The success of this program is reflected in the success of other programs in the agency. Performance information consistent with this program's strategic plan and the statewide model for administrative/support programs will be reported next year. For FY 1998-99, program objectives and performance indicators include:

1. In order to market Louisiana as a premier retirement destination the program will formulate a comprehensive plan that will include a marketing strategy, a program to accredit communities which accommodate retirees, and a system to track the success of this effort.

Strategic Link: The strategic plan for this new program is currently being developed.

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|------------------------------|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1999-2000 | ACTUAL YEAREND PERFORMANCE FY 1999-2000 | ACT 11 PERFORMANCE STANDARD FY 2000-2001 | EXISTING PERFORMANCE STANDARD FY 2000-2001 | AT CONTINUATION BUDGET LEVEL FY 2001-2002 | AT RECOMMENDED BUDGET LEVEL FY 2001-2002 |
| K | Percentage of plan completed | Not applicable ¹ | 0% | Not applicable ¹ | Not applicable ¹ | 100% | 50% |

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 1999 - 2000 | ACT 11 2000 - 2001 | EXISTING 2000 - 2001 | CONTINUATION 2001 - 2002 | RECOMMENDED 2001 - 2002 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|-----------------------|-----------------------|-------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$664,817 | \$792,663 | \$842,036 | \$843,736 | \$801,613 | (\$40,423) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 469,540 | 500,000 | 500,000 | 500,000 | 500,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 531,653 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 |
| TOTAL MEANS OF FINANCING | \$1,666,010 | \$2,292,663 | \$2,342,036 | \$2,343,736 | \$2,301,613 | (\$40,423) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$342,904 | \$361,270 | \$391,162 | \$420,784 | \$420,784 | \$29,622 |
| Other Compensation | 17,602 | 32,864 | 16,704 | 16,704 | 16,704 | 0 |
| Related Benefits | 60,964 | 74,188 | 79,487 | 83,179 | 83,179 | 3,692 |
| Total Operating Expenses | 112,292 | 125,551 | 136,123 | 141,086 | 128,095 | (8,028) |
| Professional Services | 0 | 41,000 | 20,000 | 20,000 | 20,000 | 0 |
| Total Other Charges | 1,118,835 | 1,651,040 | 1,690,340 | 1,644,750 | 1,619,661 | (70,679) |
| Total Acq. & Major Repairs | 13,413 | 6,750 | 8,220 | 17,233 | 13,190 | 4,970 |
| TOTAL EXPENDITURES AND REQUEST | \$1,666,010 | \$2,292,663 | \$2,342,036 | \$2,343,736 | \$2,301,613 | (\$40,423) |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 0 | 1 | 1 | 1 | 1 | 0 |
| Unclassified | 8 | 7 | 8 | 8 | 8 | 0 |
| TOTAL | 8 | 8 | 9 | 9 | 9 | 0 |

SOURCE OF FUNDING

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedications are from the New Orleans Area Tourism and Economic Development Fund which was created by Act 1423 of 1997. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are received from the Corporation for National Services in Washington, D.C.

| | ACTUAL 1999 - 2000 | ACT 11 2000 - 2001 | EXISTING 2000 - 2001 | CONTINUATION 2001 - 2002 | RECOMMENDED 2001 - 2002 | RECOMMENDED OVER/(UNDER) EXISTING |
|--|-----------------------|-----------------------|-------------------------|-----------------------------|----------------------------|---|
| New Orleans Area Tourism & Economic Development Fund | \$469,540 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 |

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|------------------|--------------------|----------|---|
| \$792,663 | \$2,292,663 | 8 | ACT 11 FISCAL YEAR 2000-2001 |
| | | | BA-7 TRANSACTIONS: |
| \$49,373 | \$49,373 | 0 | Carryforward BA-7 for the completion of a contract payment to MC Media LLC for an informational publication for retirees and persons considering relocation to Louisiana. |
| \$0 | \$0 | 1 | Increases the authorized Table of Organization by 1 so that the Office of the Lt. Governor will have a full-time receptionists instead of student workers. No additional funding was needed as funds were moved from Wages/Other Compensation to Salaries and Related Benefits. |
| \$842,036 | \$2,342,036 | 9 | EXISTING OPERATING BUDGET – December 15, 2000 |
| \$18,497 | \$18,497 | 0 | Annualization of FY 2000-2001 Classified State Employees Merit Increase |
| \$14,817 | \$14,817 | 0 | Classified State Employees Merit Increases for FY 2001-2002 |
| \$614 | \$614 | 0 | Risk Management Adjustment |
| \$13,190 | \$13,190 | 0 | Acquisitions & Major Repairs |
| (\$6,750) | (\$6,750) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$49,373) | (\$49,373) | 0 | Non-Recurring Carry Forwards |
| \$1,835 | \$1,835 | 0 | Legislative Auditor Fees |
| \$75 | \$75 | 0 | UPS Fees |
| (\$153) | (\$153) | 0 | Civil Service Fees |
| \$1,432 | \$1,432 | 0 | Yearly Lease payment to Public Safety Services, Office of State Police for the lease cost for the Lt. Governor's car |
| (\$24,936) | (\$24,936) | 0 | Reduced the Retirement Development Commission |
| (\$9,671) | (\$9,671) | 0 | Reduced travel to historical spending levels |
| \$801,613 | \$2,301,613 | 9 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 98.3% of the existing operating budget. It represents 94.9% of the total request (\$2,425,167) for this program. The 1.7% decrease in funding is primarily due to a non recurring carry forward BA-7. There are no positions which have been vacant for one year or more.

PROFESSIONAL SERVICES

\$20,000 Provides for the Retirement Commission to prepare a video and brochure advertising Louisiana as a retirement destination.

\$20,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$17,724 Legislative Auditor
\$500,000 Cooperative Endeavor Agreement with the New Orleans Visitor and Information Center from the proceeds of the New Orleans Area Tourism and Economic Development Fund as authorized by Act 1423 of 1997. These funds provide for the operating expenses of the Visitor and Information Center.
\$1,050,000 America Reads Federal Grant Program for administering national service programs in Louisiana.
\$40,345 Retirement Development Commission

\$1,608,069 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$381 Division of Administration - Office of Uniform Payroll (UPS)
\$286 Civil Service - Personnel Services
\$125 Civil Service - Comprehensive Public Training Program (CPTP)
\$10,800 Administrative cost to the Department of Culture, Recreation and Tourism - Office of the Secretary, Managmeent and Finance Program

\$11,592 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,619,661 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$13,190 Purchase four drawer legal file cabinet, replacement computer and printer, laptop computers, one LCD projector with screen and one computer scanner

\$13,190 TOTAL ACQUISITIONS AND MAJOR REPAIRS